

## Human Rights, Commission on

### Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Idaho Human Rights Commission	713,700	661,100	734,400	718,300	870,800	809,100
<b>Total</b>	<b>713,700</b>	<b>661,100</b>	<b>734,400</b>	<b>718,300</b>	<b>870,800</b>	<b>809,100</b>
General	552,800	547,900	569,000	555,700	702,100	638,000
Federal	154,200	113,200	158,700	155,900	161,900	164,400
Other	6,700	0	6,700	6,700	6,800	6,700
<b>Total</b>	<b>713,700</b>	<b>661,100</b>	<b>734,400</b>	<b>718,300</b>	<b>870,800</b>	<b>809,100</b>
Personnel Costs	503,200	482,000	526,100	510,000	649,300	600,900
Operating Expenditures	203,300	171,700	208,300	208,300	211,000	204,700
Capital Outlay	7,200	7,400	0	0	10,500	3,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>713,700</b>	<b>661,100</b>	<b>734,400</b>	<b>718,300</b>	<b>870,800</b>	<b>809,100</b>
<b>FTP Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.50</b>	<b>11.00</b>

### Budget Highlights

General Funds are provided for one additional investigator (\$41,400 ongoing, \$3,500 one-time), additional travel funds for investigators and the Commission (\$5,000), and additional Personnel Costs to compensate the Commissioners for additional days worked (\$3,600).

# Human Rights, Commission on

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>10.00</b>	<b>569,000</b>	<b>734,400</b>	<b>10.00</b>	<b>569,000</b>	<b>734,400</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(13,300)	(16,100)
<b>5.00 FY 2001 Total Appropriation</b>	<b>10.00</b>	<b>569,000</b>	<b>734,400</b>	<b>10.00</b>	<b>555,700</b>	<b>718,300</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>10.00</b>	<b>569,000</b>	<b>734,400</b>	<b>10.00</b>	<b>555,700</b>	<b>718,300</b>
8.90 Other Adjustments	0.00	0	0	0.00	13,300	16,100
<b>9.00 FY 2002 Base</b>	<b>10.00</b>	<b>569,000</b>	<b>734,400</b>	<b>10.00</b>	<b>569,000</b>	<b>734,400</b>
10.10 Personnel Costs Rollups	0.00	4,900	6,100	0.00	4,900	6,100
10.20 Inflationary Adjustments	0.00	3,000	4,300	0.00	2,100	3,000
10.40 Interagency Nonstandard Adjustments	0.00	(11,600)	(11,600)	0.00	(11,600)	(11,600)
10.50 Annualization	0.00	3,900	3,900	0.00	3,900	3,900
10.60 Change In Employee Compensation	0.00	3,600	4,400	0.00	16,200	19,800
<b>11.00 FY 2002 Total Maintenance</b>	<b>10.00</b>	<b>572,800</b>	<b>741,500</b>	<b>10.00</b>	<b>584,500</b>	<b>755,600</b>
<b>Idaho Human Rights Commission</b>						
12.01 Additional Investigators	2.00	89,700	89,700	1.00	44,900	44,900
12.02 Education Specialist/Coordinator	0.50	26,000	26,000	0.00	0	0
12.03 Travel Funds	0.00	10,000	10,000	0.00	5,000	5,000
12.04 Commissioner Compensation	0.00	3,600	3,600	0.00	3,600	3,600
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>12.50</b>	<b>702,100</b>	<b>870,800</b>	<b>11.00</b>	<b>638,000</b>	<b>809,100</b>
<b>Amount Change From Base</b>	<b>2.50</b>	<b>133,100</b>	<b>136,400</b>	<b>1.00</b>	<b>69,000</b>	<b>74,700</b>
<b>Percent Change From Base</b>	<b>25.00%</b>	<b>23.39%</b>	<b>18.57%</b>	<b>10.00%</b>	<b>12.13%</b>	<b>10.17%</b>